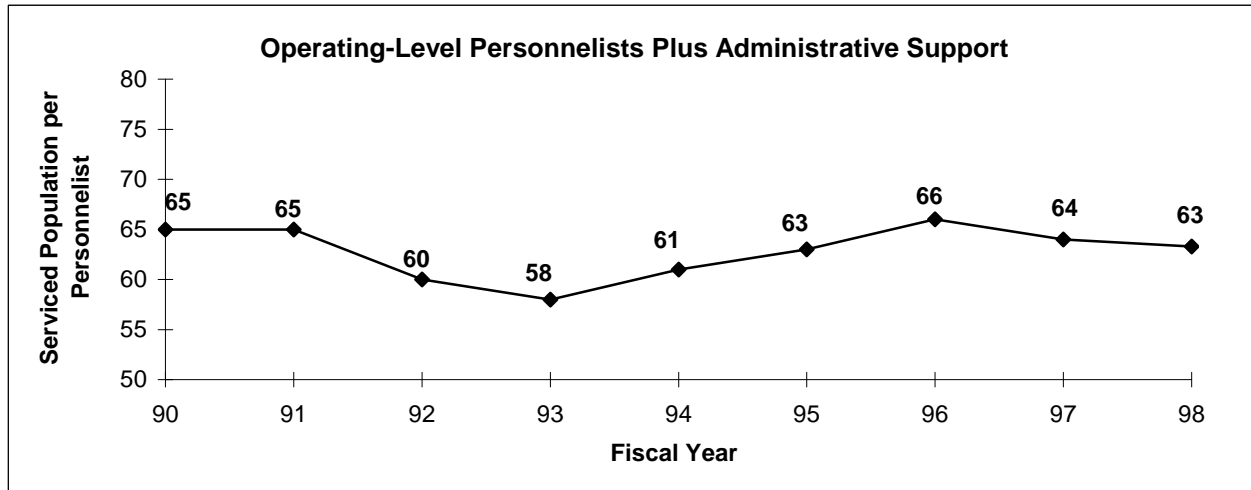


1-1. Servicing Ratio: Operating-Level Personnelists Plus Administrative Support to Serviced Population

Objective: 1:80 for FY00



Source: 1738 Report for FY90-96; CivPro for FY97-98

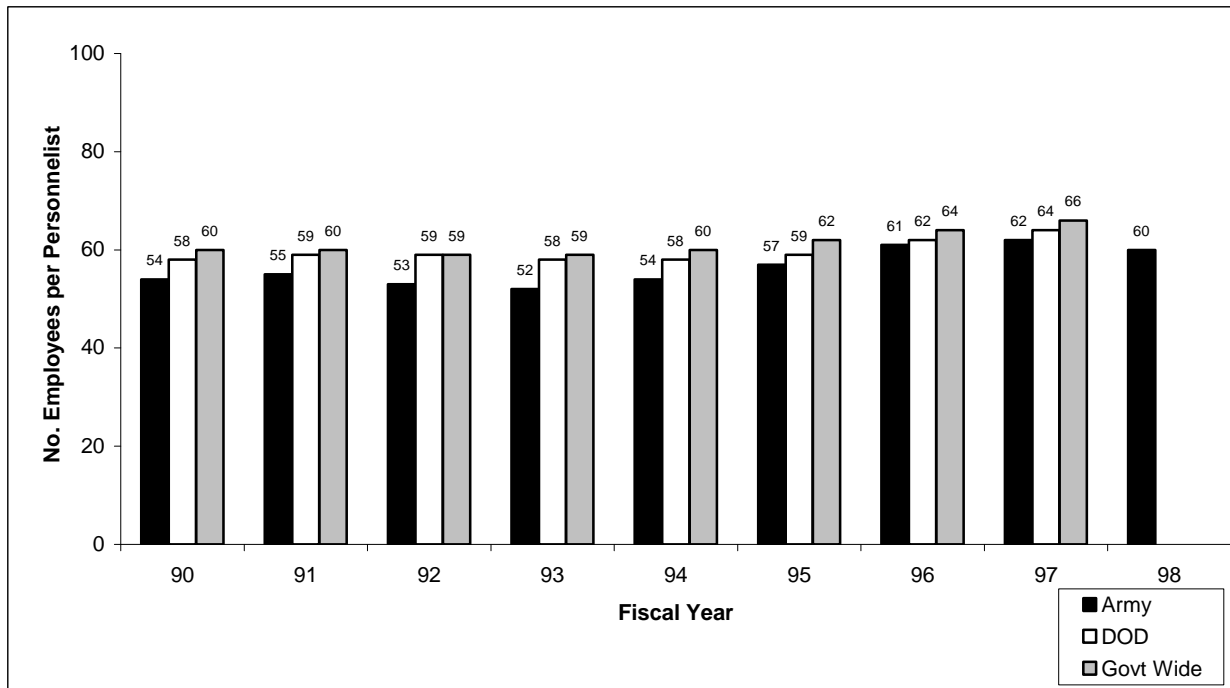
Fiscal Year	90	91	92	93	94	95	96	97	98
Serviced Population	417,317	387,997	349,457	308,131	288,703	274,971	266,527	249,027	238,970
Personnelists	5,868	5,398	5,342	4,785	4,371	4,039	3,745	3,387	3,263
Administrative Support	566	554	507	488	368	318	307	505	512
Total Operating Level	6,434	5,952	5,849	5,273	4,739	4,357	4,052	3,892	3,775

Analysis:

- The FY98 servicing ratio decreased for the second year. Between FY91-93, the serviced population decreased faster than the personnel population, resulting in a lower servicing ratio. The trend then reversed for three years until FY97. The drop in FY97-98 is attributable to an increase in administrative support and not meeting the planned reduction in number for personnelists. The increase in administrative support is due to CPOCs' need for automation and management support services. The failure to meet the planned reduction in personnelists is mainly due to MACOMs not drawing down CPAC staffs as directed.
- The FY97 ratio is slightly different than that in the *FY97 Annual Evaluation* because the source of the data changed.
- "Operating-level" is defined as personnel in CPOs, CPACs, and CPOCs. "Personnelist" is defined as employees in series 201, 203, 212, 221, 230, 233, and 235. "Administrative support" includes all other series in operating personnel offices (e.g., 318, 334). "Serviced population" is defined as military and civil function appropriated fund employees, including foreign nationals and non-Army employees; excluding National Guard Bureau (Title 32) employees.

1-2. Servicing Ratio: Operating and Staff-Level Personnelists to Work Force

Objective: None Established



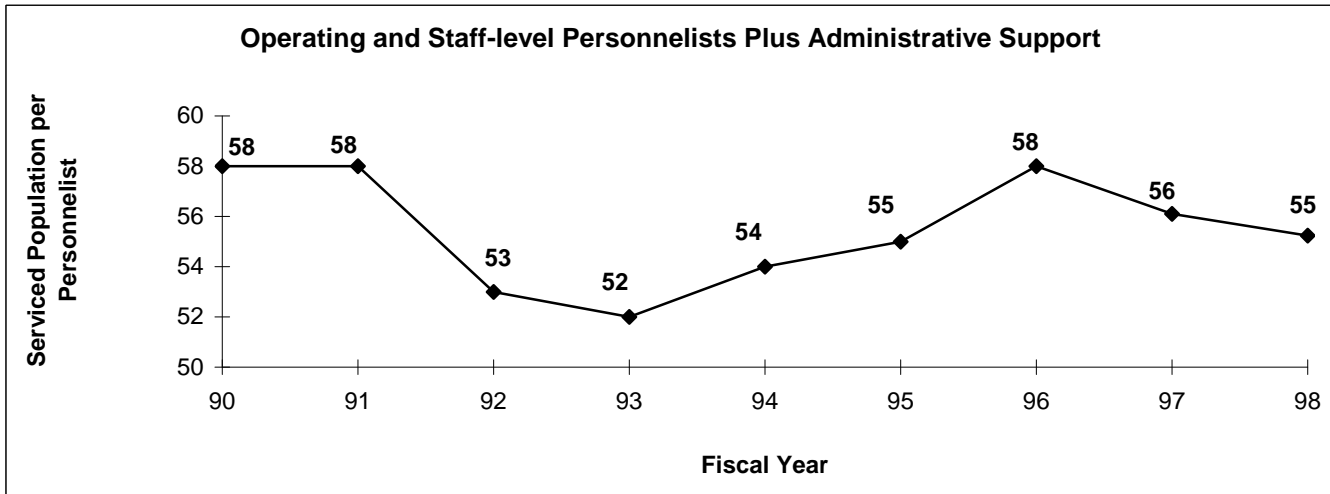
Source: OPM except for FY98 Army data which are from the HQDA Workforce Analysis Support System (WASS).

Analysis:

- This indicator is included because OPM uses it to track Agency performance. For this indicator, "Personnelists" are defined as all US-citizen employees (staff and operating) in series 201, 203, 212, 221, 230, 233, and 235. OPM defines work force as all Army appropriated fund US-citizen employees.
- Between FY90 and FY97, servicing ratio increased across the board, with Army showing the biggest increase (from 54 employees per personnelist in FY90 to 62 in FY97). However, Army continues to have the lowest ratio.
- In FY98, the Army ratio was down to 1:60. FY98 DOD and Government-wide data were not available at the time of publication.
- See Appendix, p. A10, for raw data and explanation of the terms "Army," "DOD," and "Govt Wide."

1-3. Servicing Ratio: Operating and Staff Level Personnelists Plus Administrative Support to Serviced Population

Objective: None Established



Source: 1738 Report for FY90-96; CivPro for FY97-98

Fiscal Year	90	91	92	93	94	95	96	97	98
Serviced Population	417,317	387,997	349,457	308,131	288,703	274,971	266,527	249,027	238,970
Operating Level	6,434	5,952	5,849	5,273	4,739	4,357	4,052	3,892	3,775
Staff Level (200-series only)	814	700	704	647	579	636	572	547	551
Totals	7,248	6,652	6,553	5,920	5,318	4,993	4,624	4,439	4,326

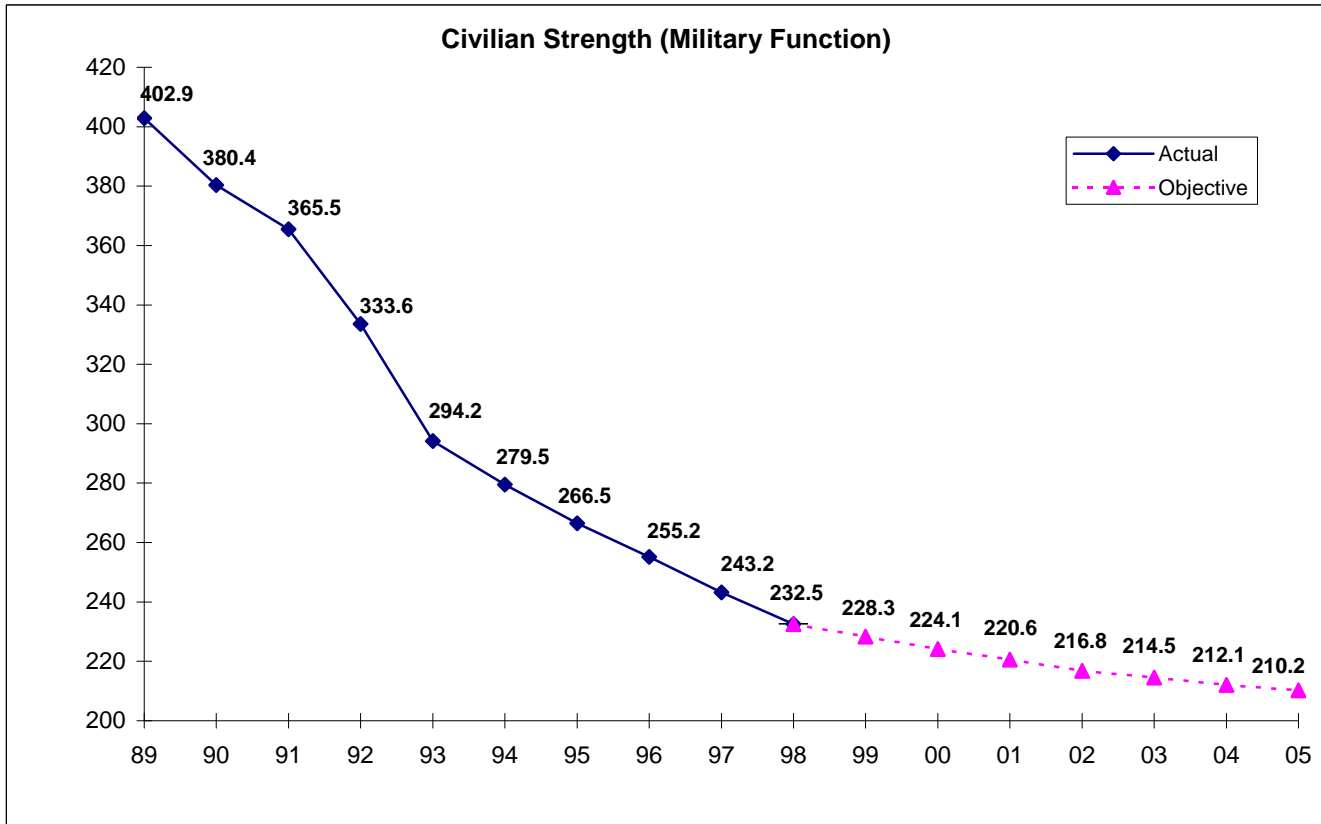
Analysis:

- The slight decrease in the servicing ratio during FY98 was due to a slight increase in operating-level administrative support and in staff-level personnel.
- The FY97 ratio is slightly different than that in the *FY97 Annual Evaluation* because the source of the data changed.
- This indicator contains the most comprehensive definition of the Civilian Personnel work force. "Personnelist" is defined as employees in series 201, 203, 212, 221, 230, 233, and 235. "Administrative support" includes all other series listed in operating offices except for series 204, 205, 260, and 544. Administrative support in staff offices are not included because historical 1738 reports did not contain the data. "Serviced population" is defined as military and civil function appropriated fund employees, including foreign nationals and non-Army employees; excluding National Guard Bureau (Title 32) employees.

1-4. Civilian Strength

Objective: 235K for FY98

Assessment: Met



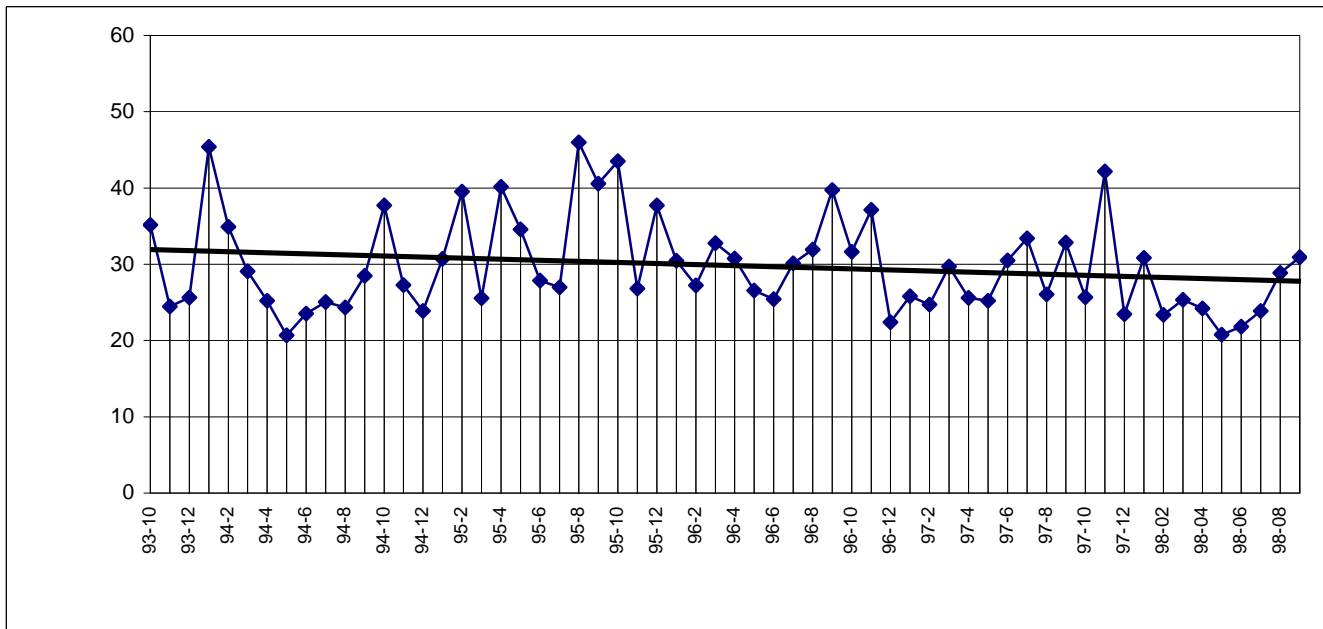
Source: SF113A report and supplements (Actual); FY00/01 President's Budget (Objective)

Analysis:

- The objective was met - actual FY98 civilian strength was 2,500 below the target number of 235,000 civilians.
- Civilian strength is defined as appropriated fund, military function only. Foreign nationals are included. Army National Guard Bureau (Title 32) are included. FY89-98 numbers represent on-board strength at the end of the fiscal year. FY99-05 numbers represent programmed strength, not full-time equivalents (FTEs).
- See Appendix, p. A11, for MACOM strength data.

1-5. Production per Operating-Level Personnelist

Objective: None Established



Source: CPOC Productivity Report (CivPro)

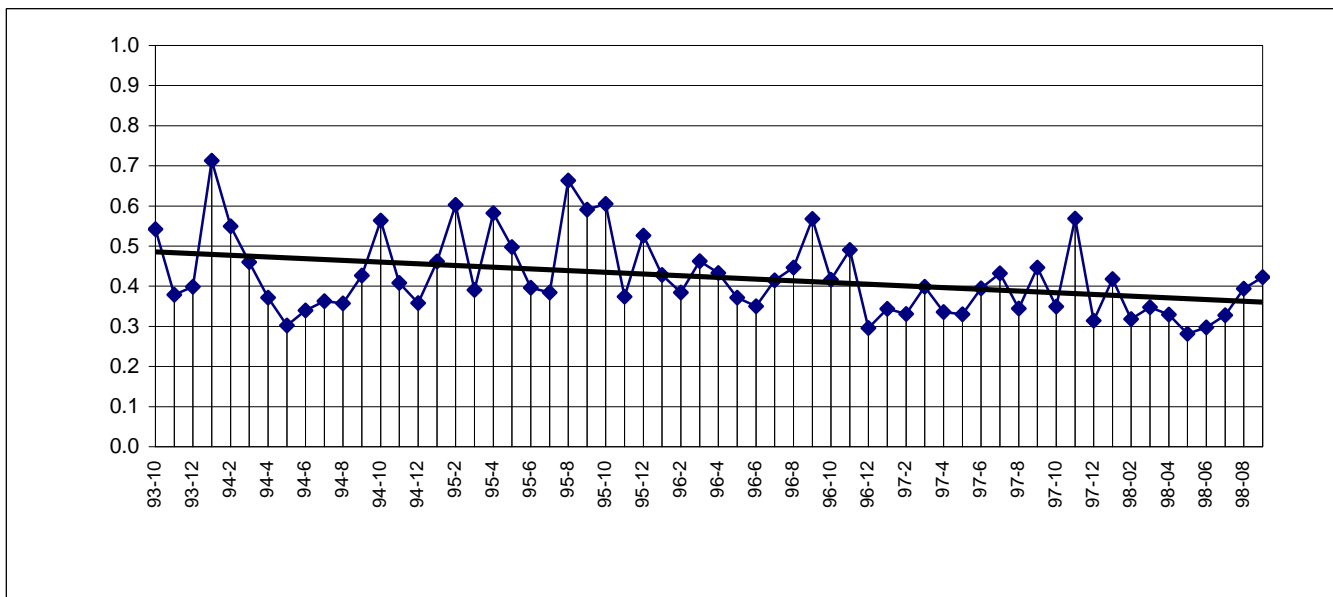
Fiscal Year	94	95	96	97	98
No. Actions per Mo.	28.6	33.3	31.9	28.8	26.8

Analysis:

- FY98 production per personnelist was approximately 7% lower than in FY97 and approximately 20% lower than its peak in FY95. Within FY98, production was at its highest in November and lowest in May before gradually increasing throughout the remainder of the fiscal year.
- Production per operating-level personnelist is defined as the number of personnel actions entered into ACPERS divided by the total number of Army's operating-level personnelists. Operating-level personnelists include employees in CPOs, CPACs, and CPOCs in series 201, 203, 212, 221, 230, 233, and 235. The chart includes all personnel actions in ACPERS except: NOAs 499 (SSN Changes), 900 (Data Element Changes), PSA (Position Establishments) and PSC (Position Changes) which are excluded because data are available only back to August 1996. NOAs 894 (Pay Adjustments) and 895 (Locality Payments) which are excluded because they are mass change actions that artificially inflate the productivity scale. NOAs 001 (Cancellations) and 002 (Corrections) which are excluded to provide a measure of original workload. Data on all excluded items are available in CivPro. Note: Some Local National (LN) actions are not in ACPERS.

1-6. Production per Serviced Customer

Objective: None Established



Source: CPOC Productivity Report (CivPro)

Fiscal Year	94	95	96	97	98
No. Actions per Mo.	0.43	0.49	0.45	0.38	0.36

Analysis:

- FY98 production per serviced customer was approximately equal to production in FY97, but approximately 27% lower than the peak in FY95. Within FY98, production was at its highest in November and lowest in May. Productivity gradually increased throughout the remainder of the fiscal year.

- Production per serviced customer is defined as the number of personnel actions entered into ACPERS divided by the serviced population. "Serviced population" is defined as military and civil function appropriated fund employees, including foreign nationals and non-Army-employees; excluding National Guard Bureau (Title 32) employees. The chart includes all personnel actions in ACPERS: NOAs 499 (SSN Changes), 900 (Data Element Changes), PSA (Position Establishments) and PSC (Position Changes) which are excluded because data are available only back to August 1996. NOAs 894 (Pay Adjustments) and 895 (Locality Payments) which are excluded because they are mass change actions that artificially inflate the productivity scale. NOAs 001 (Cancellations) and 002 (Corrections) which are excluded to provide a measure of original workload. Data on all the excluded items are available in CivPro. Note: Some Local National (LN) actions are not in ACPERS.